

PERFORMANCE PLAN FOR DIRECTOR TECHNICAL SERVICES 2026/2027

Bloubaerg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

Item No	CONTENT/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS
AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure

PIA	Project Implementing Agent
PMS	Performance Management System

PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. DEFINITIONS OF CONCEPTS

1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager

1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act

1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year

Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

Senior Manager means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

Internal street refers to

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Access road refers to

1.6.

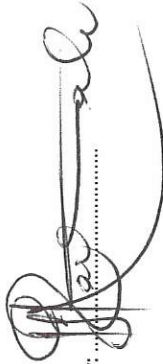
2. APPROVAL OF PERFORMANCE PLAN 2026/27 FOR DIRECTOR TECHNICAL SERVICES

The 2026/27 Performance plan for Director Technical services has been duly signed and approved by both the Director Technical Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by: 
Director Technical Services

Tseka Sophia

Date: 31/07/2026

Municipal Manager of Blouberg Local Municipality: 

Ramothwala Refilwe

Date: 31/07/2026

Witness 1: 

1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2026/27, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2026/27 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2026/27 with clear monthly and quarterly targets. It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2026/27.

APPROVED PERFORMANCE TARGETS 2026-27

KPA	BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
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NDP	BUILDING KEY CAPABILITIES/HUMAN, PHYSICAL AND INSTITUTIONAL
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OUTCOME 9	IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)
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Project Details				Quarterly Projections											
Project/WPI Number	Project Name	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025/26 Baseline	2026-27 Annual Target	Q1	Q2	Q3	Q4	2026/27 Budget	Portfolio of evidence	Responsible Department	
BSID 1	Transformers	Purchasing and installation of new Transformers on emergency	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise by June 2026	100% new transformers purchased and installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R 1 200 000	Proof of Purchase and installation Register	Technical services	
BSID 4	Meter replacement	Purchasing and Replacement of faulty meters	To ensure uninterrupted energy supply	BLM	Percentage prepaid meters replaced by June 2027	6380 prepaid meters replaced by June 2026	100% prepaid meters replaced by June 2027	100% prepaid meters replaced	100% prepaid meters replaced	100% prepaid meters replaced	100% prepaid meters replaced	R 1 000 000	Data sheets of customer beneficiaries	Technical services	
BSID 5	Poles	Purchasing and Replacement of dislapped poles	To ensure uninterrupted energy supply	BLM	Percentage poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed by June 2026 as an when a need arise	100% poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	R 500 000.00	Proof of Purchase and installation register.	Technical services	
BSID 09	Electrification of households	Electrification of households	Provision of electricity to households	Adays Phase 3	Number of households electrified by 2027	New indicator	318 household connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	318 household connected	R 8 159 000.00	Appointment letters approved designs and completion certificate	Technical services	
BSID 10	Electrification of households	Electrification of households	Provision of electricity to households	Earlydawn	Number of households electrified by 2027	New indicator	30 households connected by June 2027	Appointment letter of contractor	Delivery of meters	30 household connected	N/A	R 285 000.00	Appointment letters delivery note and completion certificate	Technical Services	
BSID 11	Electrification of households	Electrification of households	Provision of electricity to households	Gideon	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters delivery note and completion certificate	Technical services	
BSID 12	Electrification of households	Electrification of households	Provision of electricity to households	Itnes	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters delivery note and completion certificate	Technical services	
BSID 13	Electrification of households	Electrification of households	Provision of electricity to households	Ge-Kgalla	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters delivery note and completion certificate	Technical services	
BSID 14	Electrification of households	Electrification of households	Provision of electricity to households	Monte Extension	Number of households electrified by 2027	New indicator	130 households connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	130 household connected	R 3 341 000.00	Appointment letters approved designs and completion certificate	Technical services	
BSID 15	Designs for switching station	Development designs for the switching station	Provision of electricity to households	Sinwabawana	Percentage development designs for switching station by June 2027	New indicator	100% development designs for switching station by June 2027	Appointment letter of consultant	Land identification study and EIA activities	Land identification and prefeasibility study and EIA activities	Geotechnical Engineering and Design	R 3 500 000.00	100% development of designs for switching station	Technical services	
BSID 25	Road maintenance	Maintenance of roads	To improve road infrastructure	Devrede	Percentage maintenance of Devrede internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of Devrede internal street by June 2027	N/A	N/A	Allocation of service provider	100% maintenance of Devrede internal street	R 72 590.00	Appointment letter and Completion certificates	Technical services	

BSID 26	Road maintenance of roads	To improve road infrastructure	Dlaeneng	Percentage maintenance of internal street by June 2027	220 square meters of potholes patched by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 27	Maintenance of roads	To improve road infrastructure	Komboek	Percentage maintenance of internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 72 550.00	Appointment letter and Completion certificates	Technical services
BSID 28	Maintenance of roads	To improve road infrastructure	Serwabawana	Percentage maintenance of internal street by June 2027	360 square meters of potholes patched by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 155 550.00	Appointment letter and Completion certificates	Technical services
BSID 29	Road maintenance of roads	To improve road infrastructure	Taibosch	Percentage maintenance of internal street by June 2027	4500 meters of internal street marked (White Paint) by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 30	Road maintenance of roads	To improve road infrastructure	Indermark	Percentage maintenance of internal street by June 2027	150 square meters of potholes patched by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 72 550.00	Appointment letter and Completion certificates	Technical services
BSID 31	Culverts	To improve road infrastructure	BLM	Number of culverts and wingwalls constructed by June 2027	30 culverts and 14 wingwalls constructed by June 2026	12 culverts and 08 wingwalls constructed by June 2027	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	R 155 550.00	Maintenance report with pictures	Technical services
BSID 33	Construction of internal streets and storm water control	To improve road infrastructure	Gakobe	Kilometres of internal streets constructed from gravel to pavement and storm water channel completed by June 2027	2 Kilometres of Ga-Kobe internal streets sub-base constructed from gravel to pavement and storm water channel completed by June 2026	2 Kilometres of Ga-Kobe internal streets base layer works completed by June 2027	1 Kilometres of Ga-Kobe internal streets paving blocks laid	1 Kilometres of Ga-Kobe internal streets paving blocks laid	1 Kilometres of Ga-Kobe internal streets paving blocks laid	1 Kilometres of Ga-Kobe internal streets paving blocks laid	R 36 302 531.00	Project progress report and pictures	Technical services
BSID 34	Rehabilitation of internal streets	To improve road infrastructure	Alldays	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometres of internal street rehabilitated by June 2027	Appointment letter of consultant	Appointment of contractor	Application of construction work permit	Site establishment of top soil 1.2 kilometer	R 9 127 015.00	Project progress report and pictures	Technical services
BSID 35	Rehabilitation of internal streets	To improve road infrastructure	Serwabawana	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometres of internal street rehabilitated by June 2027	Appointment letter of consultant	Appointment of contractor	Site establishment of top soil 1.2 kilometers	1.2 kilometres of internal street rehabilitated	R 7 000 000.00	Project progress report and pictures	Technical services
BSID 38	Municipal building roof	To refurbish municipal building to improve its condition	BLM	Percentage of the municipal building roof replaced by June 2027	100% refurbishment work done on municipal office building by June 2026	100% replacement of the municipal building roof by June 2027	Installation of ceiling at Mayors section completed	Footings for Water tank completed	Installation of Water tank Completed	N/A	R 6000 000.00	Project progress report and pictures, completion certificate	Technical services

BSID 39	Construction of Lekgwara internal street and storm water control	Confirmation of the Project on the IDP, Project Registration, Completion of Specification) tender	To improve road infrastructure	Lekgwara	Kilometres of Lekgwara Internal Street and Storm water by June 2027	2 Kilometres of earthworks completed for reconstruction of Lekgwara road by June 2026	2 Kilometres of Lekgwara road-bed completed for reconstruction of Lekgwara road	2 Kilometres of sub-base completed for reconstruction of Lekgwara road	2 Kilometres of base completed for reconstruction of stormwater drain construction	2 Kilometres of paving blocks laid and reconstruction of Lekgwara road	R 4 000 000.00	Project progress report and pictures completion certificate	Technical services	
BSID 41	Sports Facility Upgrading	Upgrading of the Sports Facility	To refurbish municipal building to improve its condition	Senwabarwana	Percentage upgrading of Senwabarwana sports complex upgraded by June 2027	New indicator	100% upgrading of Senwabarwana sports complex upgraded by June 2027	Appointment letter of contractor	40% Percentage upgrading of Senwabarwana sports complex upgraded	60% Percentage upgrading of Senwabarwana sports complex upgraded	R 700 000.00	Project progress report and pictures completion certificate	Technical services	
BSID 42	Borehole	Drilling and Equipping of borehole at pound	To refurbish municipal building to improve its condition	Witten	Number of boreholes drilled and equipped by June 2027	New indicator	One borehole drilled and equipped by June 2027	Appointment letter of contractor	One borehole drilled and equipped	N/A	R 200 000.00	Project progress report and pictures completion certificate	Technical services	
FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)														
OUTCOME 9														
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				2026-27 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MPVM 25	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2027	New Indicator	R 1 705 696.00 amount collected through conventional electricity by June 2027	R 426 424.00 amount collected through conventional electricity	R 426 424.00 amount collected through conventional electricity	R 426 424.00 amount collected through conventional electricity	R 426 424.00 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MPVM 26	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2027	New Indicator	R 624 411 127.00 amount collected through prepaid electricity by June 2027	R 15 602 781.75 amount collected through prepaid electricity	R 15 602 781.75 amount collected through prepaid electricity	R 15 602 781.75 amount collected through prepaid electricity	R 15 602 781.75 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services

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Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL
Strategic Capability and Leadership	X	10	3	4
Financial Management(compulsory)	X	20	3	3
Programme and Project Management	X	10	3	4
Change Management	X	10	3	4
Knowledge Management				
Service Delivery Innovation	X	10	4	5
Problem Solving and Analysis	X	10	3	4
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	10	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		